
The 2014 Annual Report

of the City of Columbus – Columbus Parks and Recreation



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This Annual Report is prepared for the City of Columbus, Bartholomew County, the commissions and boards involved in local land use planning and administration, as well as the following 2014 elected community leaders:

Columbus Mayor:
The Honorable Kristen Brown

Columbus City Council:
*Dascal Bunch
Ryan Brand
Frank Jerome
Frank Miller
Tim Shuffett
Jim Lienhoop
Kenny Whipker*

Parks & Recreation Board Members:
*David Jones
Amy Kleinert
Jennifer Carroll
Angie Macy*



Department Overview

Executive Summary

In 2014, we've had a year of progress and change for the Columbus Parks and Recreation Department. The Columbus Parks and Recreation Department has worked hard to plan and implement multiple simultaneous capital improvement projects, support private fundraising campaigns, partner with many community organizations, and welcome our new Director of the Columbus Parks and Recreation Department, Mark Jones. As we prepare for the New Year, we are continually looking for ways to improve, renew, and connect in efforts to achieve our mission of "Enriching Lives, Building Community". We look forward to another productive and successful year in 2015.

Vision Statement

The Columbus Parks and Recreation Department

- Is recognized on a local, state and national basis for providing the highest quality programs and facilities.
- Has a well-trained, friendly and professional staff that is proud to serve the community.
- Anticipates and is responsive to the changing needs and desires of our community.
- Is an active participant in a community-wide program successfully promoting healthy lifestyles and wise leisure choices.
- Is identified as the clearinghouse in Columbus and Bartholomew County for fun activities for children and families.
- Is a major partner in tourism and economic development through the development of park amenities that host and attract visitors to regional and national sports and cultural events.

Parks and Recreation Board and Staff

President Columbus Park Board, David Jones

Vice President Columbus Park Board, Amy Kleinert

Secretary Columbus Park Board, Jennifer Carroll

Member Columbus Park Board, Angela Macy

Director, Mark Jones

Director of Business Services, Jamie Brinegar

Parks Operations Manager, Casey Ritz

Marketing Coordinator, Carley Woodard

Project, Resource Development Director, April Williams

Commons Manager, Shanda Sasse

Recreation and Columbus Gymnastics Center Director, Kathy McPeck

Sports Coordinator, Patrick Senn

Hamilton Center Program Coordinator, Carleen Fry

Aquatics Manager, Jim Lemke

Administrative Assistant, Cindy Brummett

Payroll/HR Specialist, Tonia Medaris

Accounts Payable, Crystal Martinez

Customer Service Specialist, Jessica Prowant

FFY/CGC Customer Service/Registration Manager, Tina Cunningham

Hamilton Center Secretary, Kim Gatten

Park Operations Secretary, Lori Hedrick



2014 Budget

Columbus Parks and Recreation utilizes three funds (Parks General Fund, Parks Non-reverting, Commons Non-reverting) in order to run over 245 adult and youth organized programs and maintain over 1,000 acres of land, 23 parks, 5 large facilities and multiple small facilities comprising 250,000 square feet under roof, and approximately 30 miles of trails.

The 2014 Parks General Fund budget was \$3,775,649. These funds are derived from tax dollars. They are invested in salaries, services, supplies and maintenance of the Parks and Recreation system comprised of approximately \$100,000,000 of assets.

The 2014 Parks Non-reverting appropriation was \$1,693,764. Unlike the Parks General Fund, which is financed through city tax revenue, this fund is financed from revenue collected from user fees. Examples of user fees include: ice rink admissions and concessions, facility rentals, and program and class registrations.

The 2014 Commons Non-reverting Fund budget was \$853,791. This fund is solely responsible for the operations and upkeep of the Commons facility. Any money left in this fund at the end of each year remains and will be used for future capital and operational needs of The Commons to lessen the burden to the taxpayers of Columbus.

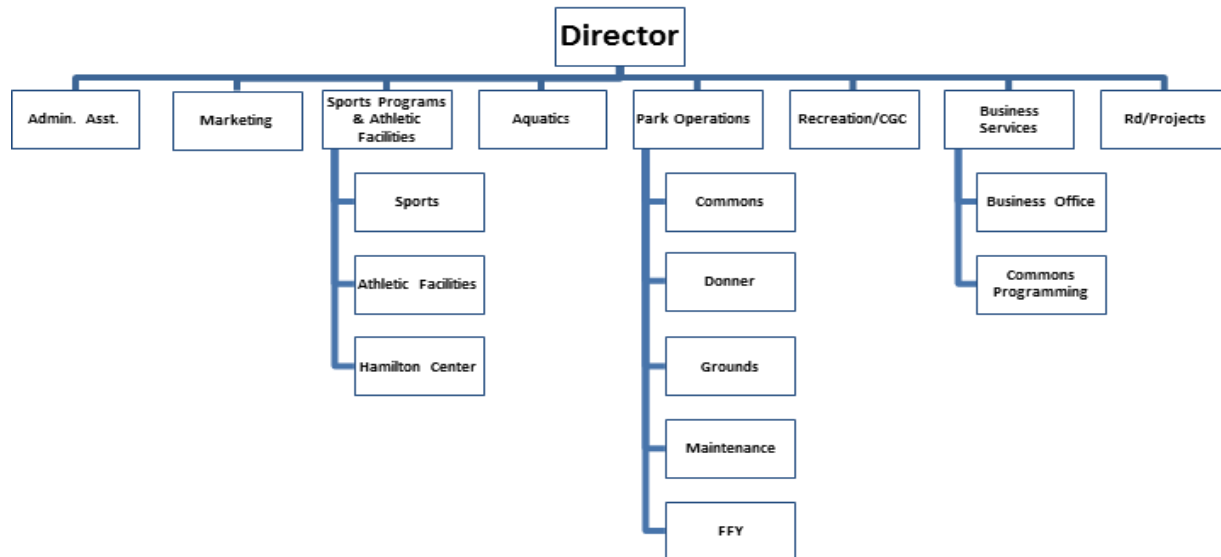
For 2014 we returned \$426,501.76 to the Parks General Fund, \$232,587.14 to the Parks Non-reverting Fund and \$84,137.44 to the Commons Non-reverting Fund for a total of \$743,226.34.

Programs at a Glance

Columbus Parks and Recreation Department provided over 245 programs in 2014 to youth, adults, and families. We also serve as a registration manager for partners such as Foundation For Youth and Columbus Regional Health's Wellness programs. Over the course of 2014 our front line customer service staff processed 63,034 transactions! 185,589 people participated in our programs and facility offerings in 2014. This does not include the thousands of people who use our parks and trails on a daily basis.



Organizational Chart



2014 Accomplishments

Park Operations

Park Operations completed several capital projects in the parks such as painting pool fixtures at Donner Aquatic Center, repairing sections of the skate park, and adding a water fountain with pet water at Oakbrook Park. At our large facilities we replaced portions of the Donner Center roof, replaced the HVAC system at FFY, and upgraded the light fixtures at the Service Center. The department also traded and purchased several pieces of equipment such as mowers, tractors, and an ice resurfer. Park Ops updated our ADA transition plan as well as beginning to update our cemetery computer program. We are continuing to work on the emerald ash borer (EAB) plan for the department. In doing so, we have followed Purdue University as well as other industry leaders to help control the insect's impact to the department. Park Operation staff implemented project orders, management plans, labor reports, weekly team leader meetings as well as working with work orders, and the city's CSR program to ensure effective and efficient service.

Park Operations worked directly with 7 volunteer groups representing 1,278 hours of service in the department. Projects included placing flags on the veteran's graves at the City Cemetery for Memorial Day, planting trees at Everroad Park, and litter removal on portions of trails and parks. The staff also worked with several Eagle Scouts and with senior projects from BCSC. These projects included landscaping at 9th Street Park, and painting at the skate park. We also collaborated with the Columbus Park Foundation volunteer groups to help set up several community events including Mill Race Marathon, Sneakers at Starlight, and Friday Night Flicks.



Park Operations supported over 120 department, Columbus Park Foundation, and community events. These included the City Easter Egg Hunt, After Prom, Tour de Trails, Touch a Truck, Mill Race Marathon, Ethnic Expo, Friday Night Flicks, Farmer's Market, Mayor's Neighborhood Clean Up, Donner Variety Show, Columbus Bluegrass Jamboree, Sneakers at Starlight, several benefit walking and running events, and numerous athletic tournaments. The staff also supported other community events and programs in conjunction with Columbus Area Arts Council, FFY, and Mill Race Center.

Athletics

- Youth soccer continues to be the department's biggest program with 1,824 participants in spring and fall soccer in 2014.
- Youth baseball continues to be strong with 538 participants in 2014.
- Nearly 500 youth participated in fastpitch softball, tennis and athletic camps.
- Adult volleyball saw growth in 2014 with nearly 1,200 participants in winter, spring, summer, fall and our new holiday season.
- Additional 3,100 area adults participated in kickball, soccer and softball.
- Lincoln and Clifty Parks hosted 17 baseball and softball tournaments in 2014 with 627 teams and over 10,000 participants and their families coming to Columbus.
- Dick Wigh/Blackwell Park hosted 5 soccer tournaments with 225 teams with over 3,800 participants.
- BCSC continues to use Park and Rec facilities for their athletics. 24 BCSC teams use Park and Rec facilities for their competitions.



In December 2014, Columbus Parks and Recreation Lincoln Park earned the National Softball Association's 2014 Outstanding Park Award. Award winning parks and facilities are just the beginning of the story when it comes to the economic impact of Columbus Parks and Recreation Department on the City of Columbus and Bartholomew County. Sports tourism is a growing business in Columbus and Bartholomew County. Columbus Parks and Recreation Department, in partnership with the City of Columbus and the Columbus Area Visitor's Center, has been working to promote Columbus as the amateur sports destination in the Midwest.

Lincoln Park

Installed new replacement scoreboards and wireless controllers on all 6 fields



Installed new replacement windscreens on all 6 fields

We implemented new maintenance strategy to prevent wear and disease on all turf which helped not only the overall health and wear of the fields but reduced level of labor in maintenance of the turf. In addition to this strategy, we also implemented an application of a second year product which also lowered fertilization needs and costs and helped increase health and performance of turf as well.

Overall, maintenance went smoothly with minimal problems. This was another busy year in terms of usage and maintenance but the staff performed all duties and ensured that all events went perfectly and the facility was pristine. We had an exceptional year in terms of playing conditions and performance with minimal rain delays or rainouts.

The facility won another award from NSA softball organization for Facility of the Year.

Clifty Park

We installed new netting on fast pitch diamonds along with new windscreens on two of them.

Staff did an outstanding job in performing their duties in an overwhelming facility. This was an extremely busy year with more tournaments than in previous years and programs growing. This has definitely increased demands in maintenance; however staff handled all issues and ensured a successful season.

Blackwell/Dick Wigh Soccer Facilities

Expanded our maintenance strategy for turf which we used for the first time at Lincoln Park, and had an exceptional year in playability and wear. All tournaments and seasons went smoothly and user groups were more than satisfied. We hosted several events and expanded in some which brought the Big 10 rugby tournament here for the first time. We had few issues in the field and what we did have we handled them immediately to make sure they didn't become major. We feel this was a very good year considering the amount of play and workload they are under in that large of a facility. We are very happy with the way they responded to all needs.

Maintenance also went smoothly and equipment had minimal down time with a special thanks to Tim Coomer and his staff. With their help, we had very few issues. We also purchased a new striping machine which has been a tremendous asset in how it performs and the amount of time it has saved us in down time also.

Hamilton Center

Renovations continue at the facility with most of the project being completed. All groups seem to appreciate the new remodel and overall function of the facility. All maintenance is being performed to keep the facility at the highest level possible. With the improvements, changes have been made to our maintenance practices and there have been reductions in overall maintenance costs. This has brought on more events and better marketing to different user groups. Staff continues to work well with the different programs being added and there have been minimal issues at the present time.

Miscellaneous

The partnership with BCSC also continued this year with another successful year of maintenance. There were several events in which we were able to ensure their success. The demands are high at all of the facilities and logistics in some prove to be trying at times. Coordinating and communicating amongst all team members has helped overall performance of duties as needed. We look to expand this partnership with the growth of the North Baseball and Softball Complex at Southside School. This has served both parties well. We also are currently working on finalizing the maintenance agreement for this year. The plan is to have this completed by end of January.



All other miscellaneous buildings and court maintenance has also gone smoothly. We have had no major issues at any of the courts and maintenance was performed regularly on each. We added a new storage canopy to our maintenance building to protect our equipment from weather and for outside storage. This was all performed by our staff and has also helped operations tremendously. We continued to perform as much building maintenance and repairs in house as possible. In spite of being overwhelmed at times, staff has done an excellent job in completing all projects and keeping maintenance costs down.

Columbus Gymnastics Center

- One highlight for the Gymnastics Center was an increase for each type of open gym that is offered from 2013 to 2014!
 - Pre-school open gym attendance increased by 2.5% from 2013 to 2014 (6,616 in 2013 to 6,780 in 2014)
 - Family Open gym attendance increased by 8% from 2013 to 2014. (2,179 in 2013 to 2,353 in 2014)
 - Ages 7-up open gym attendance increased by 16% from 2013 to 2014 (728 in 2013 to 848 in 2014)
- Our camps for 2014 were well attended. We had 71 children enrolled in either cheer camps, gymnastics camps or tumbling camps. A NEW Tumbling Camp for ages 5-7 had 12 participants! These camps give us a great summer programming opportunity for hours during the day. Courtney Carr (for her senior project for North High School) planned & implemented a cheer camp for children with special needs during the second week of the Oct. fall break. Courtney did a wonderful job and all the participants loved it!
- Columbus Power Elite Cheer All-Stars increased their participation by approximately 15 from 2013 to 2014. They added an additional 2 hours of practice time on Fridays to their schedule (which means additional rental revenue from their program to the Gymnastics Center).
- We were also happy to have members from the Boys/Girls' Club visit more than 34 times during 2014 for open gym time. A total of 1,005 members visited during these open gym opportunities. We provide this service at no-cost to the club. This is an increase of over 40% in club members attending an open gym session.

Donner Aquatics Center

- Public session attendance: 25,601 which is lower than average but we had an extremely chilly season, and closed early or did not open due to weather more this season than an average year.
- Free Swim: 7,403 attended our free to the public swim opportunities.
- Swim Lesson registration: 1,193 which is our best year ever by over 200 registrations.
- Donner Swim Club: 185 club members.
- Jaime Miller Swim Meet: 525 swimmers participated in this year's 3 day swim meet.
- Dog Swim: 148 dogs attended this year's end of the season Dog Swim.
- Youth Triathlon: This year we added a second triathlon at Donner and between the 2 events we had over 100 participants. Again training sessions were offered that included lap swims at Donner, and bike/run sessions on our People Trails.





- American Red Cross CPR classes: 201 people were taught CPR by Parks and Rec. Those taught includes Parks staff (full time and seasonal), FFY and CYC staff, Lifeguards, Nurses, BCSC teachers, and youth coaches.
- Columbus Parks and Recreation continues to work closely with Foundation for Youth and BCSC to offer programming assistance, educational and training sessions at FFY, East H.S. and North H.S. pools.
- Beginner Bike Camp: Over 30 kids registered for our 2 Bike Camps this year. There were two groups, beginners (those on training wheels) and intermediates (could ride but needed supervised practice). At the end of the Camp all the beginners were riding without training wheels and all participants were able to ride the people trails with more confidence.

Hamilton Center

Approximately 30,000 participants enjoyed the newly renovated facilities of Hamilton Center Ice Arena this year. The facility offered all of the following activities that contributed to those participants; Columbus Youth Hockey, Bloomington Blades Hockey, Lincoln Center Figure Skating Club, Hockey Lessons, Figure Skating Lessons, Adult Hockey, Youth Spring Hockey League, Adult Broomball, Speed Skating, Public Skating, Pre School Skates, Fundraising Events, Lock In, Yoga, Zumba, the Annual Ice Show, Birthday Parties, Meetings, Team Building events, Military PT Skating, & The Park Foundation Annual Meeting.

We also supported senior projects at Hamilton Center:

- 5K Turkey Trot, supported the Chuck Wilt Scholarship Program
- Not on Our Ice, awareness for teen date violence.
- Two "Try Hockey For Free" Days sponsored by USA Hockey
- "Back to School Skate" collected school supplies for United Way
- Skate to Donate – collected money for Love Chapel, Chuck Wilt Scholarship Program, Diabetes Foundation
- Tribute to Mo – collected for Thrive Alliance

Hamilton was also the host to competitions throughout the year:

- Figure Skating Competitions
- Figure Skating Test Sessions
- Broomball Tournaments
- Adult and Youth 3 on 3 Hockey tournaments

Our Annual events and camps at Hamilton bring a crowd as well:

- Skate and Scare at Halloween with a haunted house
- Variety Camp and Skating Extravaganza
- Fuel the Flame for CYH Hockey
- Indiana University Hockey Games
- Skate with Santa
- Paint and Skate
- Princess Teas
- Speed Skating Camp





- Seymour Christian School Winter Formal
- Hockey Camps /Skills Camps
- Referee and Coaching Clinics
- DARE Skate
- Fireman's Cheer Fund Broomball Game
- The Salvation Army Angel Tree

Recreation and Special Events

The "Come Out & Play" FREE, supervised playground program for ages 6-12 once again had wonderful attendance for 2014! Total attendance for the 7 week program + one additional week of lunches being served was 1,905. This was the second summer in many years that we had a site at Morningside Park and we saw an average daily attendance of 18 children. We started out with much better attendance at Morningside in 2014 than we did in 2013 (average daily attendance at Morningside in 2013 for the first couple of weeks was approx. 5 children). A big thank you again this year to the Food Service Dept. of BCSC for once again preparing, delivering & serving lunches to the children at Morningside, Pence St. & 9th St. Parks. We would not be able to provide this service without their continued support. Children in these neighborhoods would not have access to the lunch program so close to home without the presence of the "Come Out & Play" supervised playground program & staff. This indeed is a benefit and necessity to these children. With support from Columbus Park Foundation we were also able to provide swimsuits and towels to children who didn't have these items so they could attend field trips to Donner Aquatic Center.

Another partnership that continues a high rate of success is with Columbus North High School Theater Dept. to provide drama camps each summer. 3 summer camps were held in 2014 with a total attendance of 119 children. A total of 425 children were enrolled in a day camp in 2014. A new fee-based field trip was offered for ages 6-12 in 2014 to Wonderlab in Bloomington. This trip to the hands-on science museum had a full registration of 30 children.

Free and low cost programs continue to be a draw for several thousand people each year. Over 23,200 people attended a free event at Donner Center, Donner Park or Mill Race Park in 2014. The annual Summer Celebration sponsored by the Indian Association of Columbus in July at Mill Race Park had an attendance of approximately 2,000 in 2014. This was their largest crowd since the event began in 2007. Our 3rd annual Teen Council Glow in the Dark Easter Egg Hunt had over 125 teens attend this year at Mill Race Park. We partnered with Party Safe to provide additional activities at the event. These included a DJ on stage, a live on-air remote from Qmix and egg related games/activities with prizes for the teens. Over 45 special events were held at Donner Center, Donner Park or Mill Race Park during 2014. Over 30,000 attended a special event during 2014. These events included weddings, church services, concerts, fundraising events, sales and holiday events, proving again that parks are an important and needed asset to our community. Many other non-scheduled events such as family reunions and birthday parties that people attend in the parks are not included in these numbers.





The Commons

- The James A. Henderson playground continues to draw visitors from south central Indiana and beyond. The playground successfully underwent annual maintenance in August where repairs and deep cleaning took place.
- We welcomed new tenant Jordy McTaggart's Grill & Pub with their grand opening celebration over Memorial Day weekend.
- The Columbus Redevelopment Commission continued its search for a new tenant to fill Food Service Space #108.
- Over 50,000 guests attended rental events, meetings & activities hosted at The Commons in 2014.
- 159 events were hosted at The Commons which resulted in exceeding our revenue goal for event rentals.
- Of the 159 Rental Events:
 - (77) Private Events (48.42%)
 - (68) Free Events (42.77%)
 - (14) Ticketed Events (8.81%)
- Additionally, 458 meetings were held by over 60 local non-profit organizations in the Xenia Miller & Lower Conference Rooms.
- Of the 363 days that the Commons was open to the public, there was some sort of rental or programming activity taking place on 339 days (98.38%) in 2014.
- In May, we hosted the southern district meeting for IPRA (Indiana Park & Recreation Association) in the Performance Hall.
- Successfully hosted the 2nd Annual Mill Race Marathon Health Expo & Packet Pick-up Weekend
- Free Programming - The Commons hosted (12) days of free programming throughout the year.
 - Spring Break Bounce – March
 - Earth Day Expo - April
 - Health & Fitness Expo - May
 - Open Stage - June & July
 - Rivers Institute Theatre Group - August
 - Wasteland Film Showing - November
 - Christmas Village - December
- The 2nd Annual Christmas Village experienced double the number of vendor participants and attendees this year. Approximately 2,000 guests enjoyed helping Sweet Rose Bakehouse decorate the gingerbread house, train displays from the Columbus Area Railroad Club, kids craft activities and performances by local musicians.
- Partnered with local art teachers to coordinate student art displays in the playground and lower lobby areas throughout the year.
- Partnered with CMAD to curate art collections for the display cases in the Miller-Tangeman Upper Lobby.

The Columbus Park Foundation

The Columbus Park Foundation Members:

President, Dave Hayward

Vice President, Chip Orben

Secretary, Tasha Mann

Treasurer, Zac Nelson

Scott Andrews

Chap Blackwell III

John Elwood

Doug Fauth



Victoria Craig-Griffin

Victoria Glick

Andy Mann

Brad Stroia

Youth Member, Hannah Frey

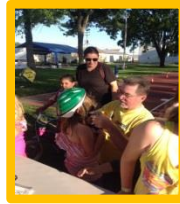
Ex officio Member, Mark Jones

Project & Resource Development Director, April Williams

Lifetime Member, Chuck Wilt

AmeriCorp Member, Dick Boyce

Race2Play - Parks & Park Program Improvements



- 2014: \$8,425.21 in Private Funds
- Volunteer Hours: Neighborhood Clean-ups, Come Out & Grow Gardens, Friday Night Flicks
- Maintenance Funding: \$100,000.00
- Race2play contributions included: Riley Children's Foundation provided a grant of \$2,500.00. The Cummins Foundation provided \$750.21 for Come Out & Grow and private sponsors contributed an additional \$5,175.00 in funding for family activities.
- The Columbus Park Foundation also teamed up with the Columbus Meridian Kiwanis to offer Race2Bicycle safety as a kick-off to the movies in the parks. Kiwanis volunteers provided a bicycle course, instructing children how to ride safely with their newly fitted, free bicycle helmets.

In May of 2013 Race2Play brought momentum initially through celebrity involvement but the real celebrities are those that continued the initiative even after the dust settled. Race2Play has become a community effort to make all spaces where kids and families play in Columbus, GREAT spaces!

In June of 2014 neighbors, children and those invested in the long-term sustainability of improving neighborhoods through our parks, gathered together for the Race2Play reunion. Celebrations took place in 9th Street, Pence Street and Morningside Parks. White River Broadcasting emceed the celebration with Park Foundation Board members and Mayor Brown visiting each park to remind residents of the commitment to maintaining and growing our parks and park programs.

By teaming up with Lincoln Central Neighborhood Family Center and Eastside Community Center, the Columbus Park Foundation and invested partners expanded programs in the parks. New activities included the Come Out & Grow Gardens, which were built and underwritten by Cummins and Hackman Farms. Friday Night Flicks was another addition to free summer fun, also funded by private contributions that allowed us to purchase a large movie screen, speakers, the licensing to play movies for the public, through Lincoln Central's licensing, and drawings for prizes as well as refreshments. Families were very appreciative of this encouraging family night in the parks.



People Trail Network - 18 Expansion Projects



- 2014: Private Funding Collected: \$137,029.59 in 2014 (\$20,000 proceeds from the Mill Race Marathon)
- An additional \$20,000 in proceeds from the Mill Race Marathon purchased barricades for the event.
- \$16,475 was granted from the Cummins Foundation to purchase trees, benches and additional landscaping to enhance our People Trails.

In November of 2014 we celebrated the opening of our newest expansion piece to the People Trail Network ~ phase 1 of the Downtown Trail. This section continues the existing Haw Creek Trail on Central Avenue, under the State Street bridge west to Lafayette Avenue. Community members joined in a ribbon cutting celebration. Rick Johnson & Dave Barker, co-chairs of the 2012 People Trail Campaign, unveiled our first display of public art on our People Trails. A special dedication plaque was incorporated as part of the display, honoring retired Parks & Recreation Director, Chuck Wilt who served as Director for 33 years. Artist Jonathan Nesci and Noblitt Fabricating designed the beautiful trellis and dedication plaque.

Tour de' Trails – People Trails Maintenance Funding



- 2014 Proceeds: \$14,019.90
- The Columbus Park Foundation's annual Tour de Trails Run and Bicycle Challenge raises maintenance funds to assist in the enhancement of our People Trails. The two events held in April (Run/Walk) and May (Bicycle Challenge) continue to grow in participation.

C Bike Racks – People Trails Maintenance Funding

- The C Racks have continued to gain popularity. All 23 racks purchased by the Park Foundation in 2013 have now been sold. We will be purchasing additional racks in 2015 to continue to use as a fundraiser. A new manufacturer will be used and proceeds will increase by \$25 per rack.
- 2014: \$900 in proceeds collected

James K. Baker Tree Fund (Maintenance/Replacement)

- At the end of 2014 the Park Foundation requested permission from the family of the late James Baker in naming its Tree Fund in Mr. Baker's honor. His family graciously accepted. We felt this memorial very fitting as Mr. Baker's love for improving the health of trees and his family's continued care is a wonderful example of engaging and inspiring a new generation of environmental stewards.
- 2014: \$11,870.00 in contributions were made to the James K. Baker Tree Fund



- 2014 Trees to Trees Recycle Program Profits: \$713.99

Hamilton Community Center & Ice Arena



- In 2013/2014 the Hamilton Center Campaign was launched. The idea was to unite private and public funding to improve Hamilton Center.
- Approximately \$2,000,000 in public funding was allocated for asset preservation and energy efficiency improvements. The largest of which was a full roof replacement at approximately \$1M.
- \$ 1,405,377.00 in private funds were contributed in 2013/2014 to preserve, restore and add features to increase revenue to a valuable and unique recreational asset and rental space option for our community.
- In 2015 the Park Foundation will launch a Brick Program that will allow others to contribute additional improvements to Hamilton. A donor paved patio area at Hamilton's front entrance will be created for visitors to enjoy.

A community event to celebrate the completion of projects and thank investors will take place in May of 2015.

2nd Annual Sneakers Event



- 2014 Proceeds : \$21,004.82 earmarked to People Trails

This unique event has grown in popularity in the short time of its existence. The distinctive location, centered around the Mill Race Round Lake, and an example of excellent community collaboration makes for its continued popularity.

2nd Annual Festival of Lights Christmas Village



- \$2,000.00 in private funding from the Custer Foundation, generous time and contributions of Sweet Rose Bakehouse to provided an interactive gingerbread village for children, and partnerships with local performers, FFY and kidscommons made this event a success for the second year.
- Parks & Recreation, The Commons and the Park Foundation organized this **free** community event, at the Commons. Christmas Village offers a full day of activities for families and creates excitement leading up the Festival of Lights Parade.



Special Swim

- The ending balance for 2014 was \$463.44. Funds are raised to provide aquatic, therapeutic recreation for children with physical and mental disabilities.
- 2014 Distributions were \$2,023.53

Skate Park

- Approximately \$5,000 contributed annually to maintain and repair our Jolie Crider Skate Park. (2014 Balance: \$23,514.72).
- An upcoming Capital Campaign will be pursued to raise funds for replacement of our skate park as it has exceeded its lifespan and current conditions are not of the quality standards expected of our park amenities.

Chuck Wilt Youth Scholarship Program



- 2014 balance is \$40,132.28. Funds are raised to underwrite the cost of Parks & Recreation Programs for children who have financial barriers that prohibit them from enjoying the P&R experience.
- 2014 Distributions: \$15,279.45 ~ Contributions: \$5,910.92

Endowment

- 2014 Ending balance \$ 115,464.72

The Park Foundation's goal is to increase opportunities for "planned giving", allowing our donors to contribute to the long-term sustainability of our Parks System.

The Generations Club



- Members join the Generations Club to make an impact on the progress and enrichment of our Parks, Park Programs, and Unique Facilities therefore assuring Quality of Life and Healthy Living is available for our residents *as well as recreational attractions drawing visitors to our great City.*



- \$11,285.00 was contributed in unrestricted funds to allow addressing the areas of greatest need for Parks & Recreation.

2015 will be dedicated to increasing perpetual, non-restricted donations through the Generations Club Membership.

Adopt A Trail



- The Park Foundation continued its partnership with AmeriCorps by employing a Volunteer Coordinator. With continued concentration on our Adopt a Trail Program, this assists Parks & Recreation in reducing maintenance costs associated with trail and park clean-up.
- In 2014, nine sections of the trail were “adopted” for two year commitments and 139 volunteers spent over 750 hours cleaning the trails, saving Columbus Parks & Rec. almost \$14,125 in cleanup costs. Cummins Groups contributed another \$2,000 to plant trees & flowers on segments of the trails, & working with Cummins we obtained a \$15,000 grant to plant trees, & place benches, and enhance the new section of the People Trail from the State Street bridge to Lafayette.
- Two sections of the Trail are still available for adoption due to the requirement of more than a four time per year clean-up. Instead these two sections (Jonathan Moore Pike & Clifty Creek Park) have been cleaned by 8 separate groups, saving an average of \$1,500 per clean up, or \$12,000.

Additional AmeriCorps Volunteer Assistance

- Volunteers reinforced the Race2Play Program that was established in 2013 in four local parks.
- Recruited 75 volunteers who helped reach approximately 300 children and their parents in three local parks with Friday Night Flicks, Bike Safety Programs, and other play related programs. Volunteer savings were over \$5,000.
- Worked with the City’s Green Up Program to canvas over 300 homes in the Pence Street Park area and reinforced the efforts of Race2play in the area. Savings of over \$1,500 in reaching these homes & making sure they were familiar with the elements of the Green Up Program.
- Involved in Ivy Tech Day of Service Programs focused on assisting the city with its Green Up Program that resulted in a savings of over \$3,500 in labor for programs in the 9th Street Park area.
- Supported several fundraisers including Tour de Trails, Sneakers at Starlight - 20 volunteers spent almost 60 hours assisting in the setup & tear down, saving over \$1,100 in costs.
- Sent surveys to participants of events to improve the reach and value of the events to the Parks & Recreation Dept.
- Arranged for volunteers to clean various sections of the parks, concentrating in the 3 local Parks (9th Street, Pence Street, & Morningside) tied to the raised gardens & playground mulch.
- In 2014 Brad Stroia was given the title of Worldwide CR leader for Cummins Fuel Systems, an opportunity offered to him as a result of the Race2play success. Brad’s goal is to take Cummins to the next level in Corporate Responsibility and Community Involvement. He will be working with our AmeriCorp volunteer in implementing the Race2Play cleanups and Adopt A Trail Program.



Current Projects

2014 Park Projects

Equipment

Topliner	Complete	\$14,263
16' Mower	Complete	\$59,758
Walker Mower	Complete	\$8,961
Trim Mower	Complete	\$18,889
Tractor with Loader	Complete	\$34,929
Aerator	Complete	\$30,188

Projects

Donner Window Replacement	1 st Quarter '15	\$25,214.13
Painting in the Pool Area	Complete	\$12,550
HVAC Replacement (FFY)	Complete	\$64,215
Scoreboard Replacement (Lincoln)	Complete	\$31,775
Overlay/Seal Coat/Striping	2 nd Quarter '15	\$17,875
Court Resurfacing and Striping	2 nd Quarter '15	\$8,400
Picnic Table Replacement	Complete	\$5,407
Drinking Fountain Replacement	Complete	\$3,445
Exhaust System, Donner Pool	Complete	\$5,216
Donner Pool ADA Chair & Furniture	Complete	\$10,403
Skate Park Repairs	Complete	\$6,165
Utility Cart	Complete	\$14,900
Batting Cage Refurbishment	1 st Quarter '15	\$12,927.70
Park Ops Light Fixture Replacement	Complete	\$6,655

2014 Additional Appropriation from the Park General Fund Reserves

Ice Resurfacers	2 nd Quarter '15	\$107,715
Clifty Park Playground Replacement	1 st Quarter '15	\$82,929.60
Athletic Court Reconstruction	2 nd Quarter '15	\$26,280
Athletic Court Fence	2 nd Quarter '15	\$6,642.27
Donner Tennis Fence Replacement	2 nd Quarter '15	\$29,884.56
Donner Tennis Court Resurfacing	2 nd Quarter '15	\$93,790
Donner Park West Parking Lot Curb Work	1 st Quarter '15	\$28,400
Donner Park Landscape & Irrigation	1 st Quarter '15	\$12,929.20



2015 Goals

Ultimately, the goal of Columbus Parks and Recreation Department is to build community in Columbus and Bartholomew County through enriching the lives of those who live, work, and play here. During 2015, the Department intends to meet the following goals:

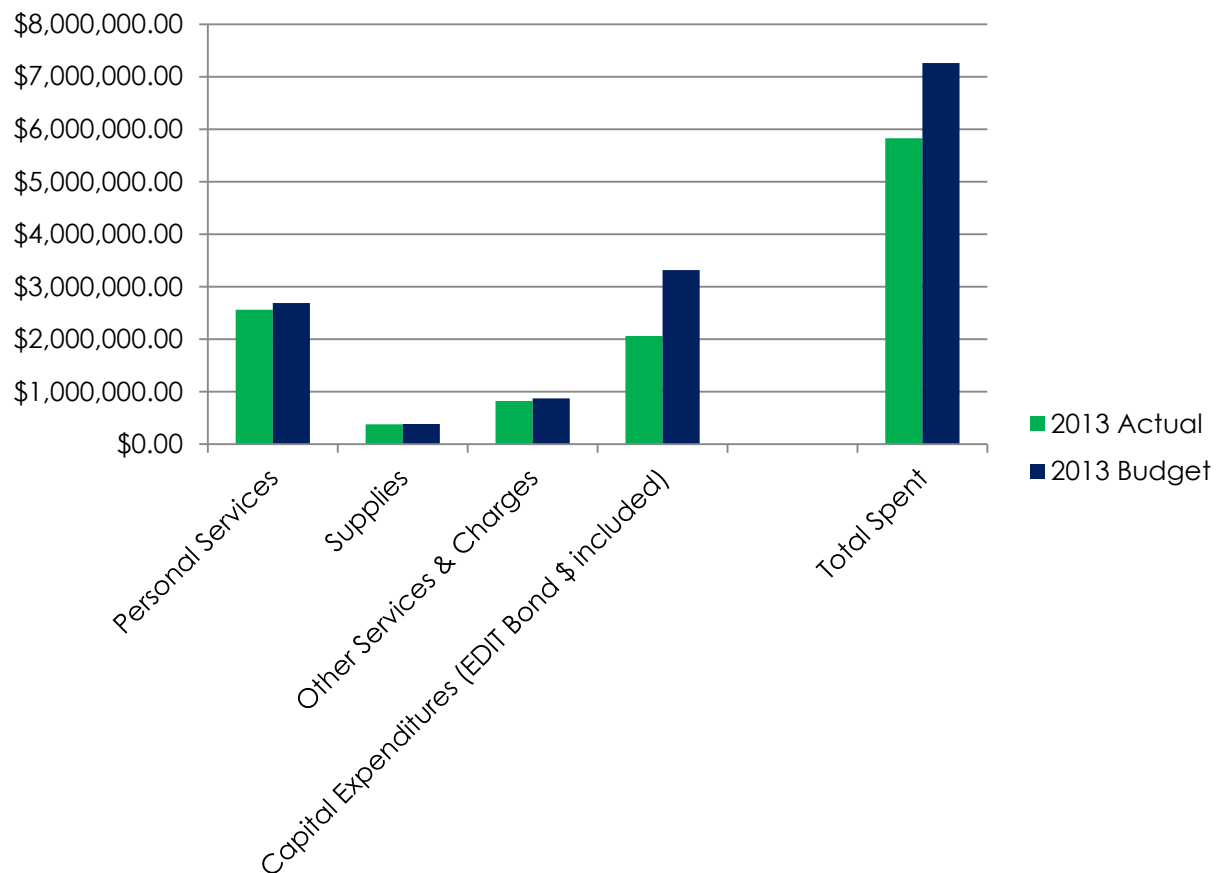
- Maintain and enhance City park and recreational assets
- Anticipate the needs of the changing community and structure programs and facilities accordingly
- Promote a sense of community through recreation programming and facilities.
- Connect the community with trails, walks and bikeways
- Build community support for parks and recreation
- Staff Development and Organizational Structure Assessment
- Project Management

Financials

Parks	2013 Actual	2013 Budget	%
Personal Services	\$2,560,752.83	\$2,690,898.00	95%
Supplies	\$379,009.60	\$382,051.00	99%
Other Services & Charges	\$825,263.23	\$870,312.00	95%
Capital Expenditures (EDIT Bond \$ included)	\$2,061,731.83	\$3,317,550.00	62%
Total Spent	\$5,826,757.49	\$7,260,811.00	
Year Over Year- 2012/2013	\$2,138,770.53	\$2,741,445.00	
Year Over Year- 2012/2013	58%	61%	



Parks Department



Parks	2014 Actual	2014 Budget	%
Personal Services	\$2,479,287.53	\$2,689,890.00	92%
Supplies	\$355,681.71	\$385,191.00	92%
Other Services & Charges	\$640,757.39	\$700,568.00	91%
Capital Expenditures (EDIT Bond \$ included)	\$1,875,636.82	\$1,942,183.87	97%
Total Spent	\$5,351,363.45	\$5,717,832.87	
Year Over Year- 2013/2014	\$5,274,697.95	\$5,717,832.87	
Year Over Year- 2013/2014	-8%	-21%	

